

MINORITY AND WOMEN BUSINESS ENTERPRISE PROGRAM

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
M/WBE				
Provides minority and women owned businesses with access to municipal procurement process for goods and services, including professional service and construction contracts. Provides certification, outreach and consulting efforts to M/WBE firms.				
<i>Appropriation</i>	292,043	502,258	196,622	200,622
<i>Full Time Equivalent Positions</i>	3	4	2	2

Departmental Objectives

- Maintain at least 10% of City contracts with certified Historically Underutilized Business (HUB) firms.
- Increase the number of available certified HUB firms to do business with the City of Greensboro.
- Promote visibility of M/WBE program and provide exceptional customer service to start-up and expanding business owners.
- Expand number of collaborations with Small Business Consortium Partners.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Number of inquiries responding to viewing of small business assistance video	N/A	N/A	10	10
Effectiveness Measures				
• % increase of formerly Greensboro certified firms to complete HUB process	N/A	N/A	6.0%	6.0%
• Percentage of City funded general- or sub- contracts awarded to HUB firms	9.2%	9.5%	10%	10.0%
• % of attendees rating meetings/training sessions as effective or very effective	N/A	N/A	70%	70%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	260,398	256,989	160,420	164,420
Maintenance & Operations	31,645	245,269	36,202	36,202
Capital Outlay	0	0	0	0
Total	292,043	502,258	196,622	200,622
Total FTE Positions	3	4	2	2
Revenues:				
General Fund Contribution	292,043	502,258	196,622	200,622
Total	292,043	502,258	196,622	200,622

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing \$305,636 or 60.9%.
- The decrease includes the elimination of an M/WBE Specialist position, an Administrative Assistant position, and associated M&O.
- The FY 10-11 budget included \$200,000 towards completion of a Disparity Study to determine appropriate M/WBE participation levels for the organization. This one-time expenditure represents the remaining decrease in FY 11-12.